

# *City Service Area* **Transportation and Aviation Services**



**Renzel Airfield Improvements**



**Oakland Road Widening**

***Mission:*** To provide the community with safe, secure, and efficient surface and air transportation systems that support San José's livability and economic vitality.

The Transportation and Aviation Services City Service Area (CSA) provides a safe and efficient transportation system that is dedicated to improving freeways, transit, streets, bicycle and parking facilities, sidewalks, and the Airport and its support facilities. The City works with other agencies, including the State and federal governments, to provide these services. Transportation and Aviation infrastructure and services provide an important resource to support the community's livability and economy, and as such, support the City's economic development efforts.

Over the next five years, the Transportation and Aviation Services CSA includes investments of \$1.9 billion, of which the Airport Capital Program represents 85%. In 2006-2007, a design build contract was awarded for the Terminal Area Improvement (TAIP), Phase I projects, a capital investment valued at \$415.8 million, and includes, for example, the construction of the first half of Terminal B and the phased demolition of Terminal C. Over the next five years, the Airport is focused primarily on the completion of construction of the North Concourse Building, the TAIP, and the Consolidated Rental Car Garage.

Under the current economic conditions, this CSA once again will be faced with the difficult challenge of minimizing the service level impacts of reduced operating budgets while undertaking an extremely aggressive capital program. And even with these challenges, this CSA is dedicated to ensuring that the transportation system supports the economic competitiveness of San José and provides residents with safe, attractive and efficient systems and facilities.

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## **CSA CAPITAL PROGRAMS**

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- Airport Capital Program
- Traffic Capital Program
- Parking Capital Program

# *City Service Area*

## Transportation and Aviation Services

### Recent Accomplishments

- Completed the Airport Security Fence Replacement project.
- Completed construction of the Route 880/Coleman Interchange.
- Completed the FMC Site Clearance project.
- Completed local system expansion projects on-time: Holly Hill Infrastructure Improvements, Oakland Road: Brokaw to Montague, and Willow Glen Way: Guadalupe River Bridge.
- Completed the Renzel Airfield Improvements.
- Completed Mexicana Airlines move to Terminal A.
- Resurfaced 1.6 miles of residential and 2.2 miles of arterial streets.
- Sealed 41 miles of residential and 29 miles of arterial streets.
- Completed a seismic retrofit of the Second and San Carlos Garage.

### Program Highlights

#### Airport Capital Program

2008-2012 Adopted CIP: \$1.6 billion

**Airport Terminal Facilities in CIP:** \$774.8 million in passenger terminal facilities projects are planned in the five-year CIP, including Terminal Area Improvement, Phase I (\$501.6 million) which includes Terminal A improvements, phase I of Terminal B, and demolition of Terminal C, and Terminal Area Improvement, Phase II (\$230.0 million), which includes various demand-driven projects.

#### Traffic Capital Program

2008-2012 Adopted CIP: \$285.4 million

**Regional Projects:** Includes continuation of the engineering design for the BART to San José and Downtown-East Valley Transit Corridor projects; continuation of the preliminary planning and design development studies for the Route 880/Stevens Creek Interchange upgrade; and the beginning of planning and design development of the Route 101 interchanges at Trimble, Fourth/Zanker, Old Oakland Road, and Mabury Road.

#### Parking Capital Program

2008-2012 Adopted CIP: \$9.1 million

**Parking Guidance System – Phase II:** Installs 13 signs at key downtown locations that display real-time space count, directions, and relevant information for various parking facilities.

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### CSA OUTCOMES

(Supported by the Capital Program)

- ✓ Provide Safe and Secure Transportation Systems
- ✓ Provide Viable Transportation Choices that Promote a Strong Economy
- ✓ Travelers have a Positive, Reliable, and Efficient Experience
- ✓ Preserve and Improve Transportation Assets and Facilities
- ✓ Provide a Transportation System that Enhances Community Livability

# City Service Area

## Transportation and Aviation Services

### Performance Measures

A set of consistent and comprehensive performance measurements along with targets and goals have been established for the entire capital program and adopted for each individual CSA. Measures have been established for four key areas: schedule (cycle time), cost, quality, and customer satisfaction. Please see the Budget Guide section narrative for additional information on capital performance measurements.

#### ***Outcome: Provide Viable Transportation Choices***

5 Year Strategic Goals		2008-2012 5-yr Goal	2006-2007 1-yr Target	2006-2007 Estimate	2007-2008 1-yr Target	2008-2009 2-yr Target
Transportation and Aviation Services CSA delivers quality Capital Improvement Program (CIP) projects on-time and on-budget	1. % of CIP projects delivered* within 2 months of approved baseline schedule	85%	85%	89% (57/64)	85%	85%
	2. % of CIP projects that are completed** within the approved baseline budget	90%	90%	68% (13/19)	90%	90%
	3. % of operations and maintenance divisions rating new or rehabilitated capital facilities as being functional and sustainable after first year of use	80%	80%	82%	80%	80%
	4. % of customers rating new or rehabilitated CIP projects as meeting established goals (4 or better based on a scale of 1-5)	85%	85%	86%	85%	85%

*Changes to Performance Measures from 2006-2007 Adopted Budget: Yes<sup>1</sup>*

\* Projects are considered to be "delivered" when they are available for their intended use.

\*\* Projects are considered to be "completed" when final cost accounting has occurred and the project has been accepted.

<sup>1</sup> Changes to Performance Measures from 2006-2007 Adopted Budget:

✕ "% of project delivery costs compared to total construction costs for projects: less than \$500,000, between \$500,000 and \$3,000,000, greater than \$3,000,000" has been eliminated from each CSA, and replaced by a new measure in the Public Works Department Plan, Design and Construct Public Facilities core service located in the 2007-2008 Adopted Operating Budget. The revision introduces an improved methodology which captures more complete project delivery costs and sets targets based on benchmarks by project type.

In 2006-2007, the Transportation and Aviation Services CSA delivered an estimated 57 of 64 (89%) projects within two months of the approved baseline schedule, which exceeds the target of 85%. Project teams in this CSA remain proactive at identifying potential impediments during the early stages of project development and work to resolve these issues as quickly as possible in order to minimize their impact on project schedules. In addition, project teams conduct regular ongoing coordination meetings during the project life cycle to ensure that unforeseen issues that do arise are addressed in a timely fashion. Instances in which projects have been extended can be attributed to project scope changes that required significant re-design work and protracted coordination efforts with utility companies for new services or relocation of utility company facilities out of the new way of the City's improvements.

# *City Service Area*

## **Transportation and Aviation Services**

### **Performance Measures (Cont'd.)**

An estimated 13 of 19 (68%) accepted projects were delivered within their baseline budgets, which is below the target of 90%. The CSA continues its effort to improve the cost estimating process in an effort to meet the performance target. New cost tracking tools have been developed through the City's Capital Project Management System (CPMS) which allow project management staff to effectively track project costs on an ongoing basis and ensure that project expenditures are appropriate and remain within budgeted levels. In addition, the CSA will look at potential baseline budget resets for those projects that resulted in a cost increase due to a change in project scope. Instances in which projects do exceed the baseline budget level can be attributed to bidding irregularities, higher than anticipated right-of-way costs, and utility conflict-related redesigns.

The CSA is continuing its efforts to conduct operations, maintenance, and customer satisfaction surveys on completed projects. For each measurement, staff is conducting surveys on a representative sample of projects that are completed during the year. In the case of the operations and maintenance survey measurement, staff is conducting surveys on 16 projects that have been completed and in use for at least one year. In addition, staff is conducting customer satisfaction surveys on 11 projects that reached beneficial use during 2006-2007. Preliminary survey results for both the operations/maintenance and customer satisfaction measurements indicate the CSA is delivering projects that are meeting established goals at targeted levels. Staff is continuing to analyze survey results as they are received to determine improvements that could be incorporated into future projects. Staff is also evaluating more effective methods of conducting these surveys, including improvements to the structure and format as well as the use of web-based surveys, which will yield a higher percentage of returned surveys.

## Capital Program Summary by City Service Area

### Transportation & Aviation Services

	2007-2008 Budget	2008-2012 CIP Budget	Total Budget (All Years)	Start Date	End Date
<b><u>Airport Capital Program</u></b>					
ACM Demolition	70,000	925,000	925,000	1st Qtr. 2008	4th Qtr. 2009
AVI System Replacement	788,000	788,000	788,000	3rd Qtr. 2006	2nd Qtr. 2008
Advanced Planning	638,000	3,288,000	*	Ongoing	Ongoing
Airfield Improvements	653,000	1,596,000	*	Ongoing	Ongoing
Airfield Lighting Control and Taxiway V Lighting System	200,000	1,275,000	1,275,000	3rd Qtr. 2007	2nd Qtr. 2009
Airport Rescue and Fire Fighting Facility Feasibility	25,000	25,000	30,000	1st Qtr. 2007	4th Qtr. 2007
Airport Rescue and Fire Fighting Facility Upgrade	9,786,000	10,350,000	10,350,000	1st Qtr. 2007	2nd Qtr. 2009
Airport Technology Services	392,000	4,310,000	*	Ongoing	Ongoing
Belly-Freight Facility	1,404,000	14,038,000	14,038,000	1st Qtr. 2008	2nd Qtr. 2010
Bike/Ped Path - North		457,000	457,000	3rd Qtr. 2008	1st Qtr. 2010
Central Plant Expansion	1,860,000	1,860,000	6,459,000	3rd Qtr. 2003	4th Qtr. 2008
Clean-Up of Existing Fuel Farm	741,000	7,408,000	7,408,000	3rd Qtr. 2007	2nd Qtr. 2009
Computerized Maintenance Management System	839,000	839,000	839,000	2nd Qtr. 2007	2nd Qtr. 2008
Consolidated Rental Car Facility	113,582,000	116,582,000	131,918,000	4th Qtr. 1998	3rd Qtr. 2011
Electrical Distribution System	66,000	66,000	1,618,000	3rd Qtr. 2003	2nd Qtr. 2008
Environmental Audit and Plans	300,000	300,000	300,000	3rd Qtr. 2007	2nd Qtr. 2008
Equipment, Operating	537,000	537,000	*	Ongoing	Ongoing
FIS 3rd Floor Lounge Build-Out	586,000	586,000	596,000	1st Qtr. 2007	4th Qtr. 2007
FMC Site Reuse Preparation	13,000,000	13,000,000	17,037,000	1st Qtr. 2005	4th Qtr. 2007
Facilities Maintenance Equipment	360,000	360,000	650,000	3rd Qtr. 2006	2nd Qtr. 2008
Fire Truck	1,241,000	1,241,000	1,241,000	3rd Qtr. 2006	4th Qtr. 2007
Fuel Farm Improvement and Clean-Up	72,000	72,000	*	Ongoing	Ongoing
Fuel Storage Tank Repairs	84,000	523,000	*	Ongoing	Ongoing
Gate A1-C Relocation	18,000	18,000	1,435,000	3rd Qtr. 2003	2nd Qtr. 2008
HVAC Repairs and Monitoring	40,000	40,000	67,000	3rd Qtr. 2006	2nd Qtr. 2008
International Garbage Sterilization	450,000	450,000	450,000	3rd Qtr. 2007	2nd Qtr. 2008
Land Improvements	285,000	1,178,000	*	Ongoing	Ongoing
Master Plan Miscellaneous Precursor Projects	4,494,000	4,494,000	7,052,000	1st Qtr. 2004	2nd Qtr. 2008
New Fuel Storage Facility	197,000	395,000	881,000	3rd Qtr. 2004	4th Qtr. 2009

## Capital Program Summary by City Service Area

# Transportation & Aviation Services

	2007-2008 Budget	2008-2012 CIP Budget	Total Budget (All Years)	Start Date	End Date
<b>Airport Capital Program (Cont'd.)</b>					
Noise Attenuation Testing - Category III	33,000	61,000	*	Ongoing	Ongoing
Noise Attenuation Treatment - Category IB	9,119,000	9,119,000	*	Ongoing	Ongoing
Noise Attenuation Treatment - Category II/III	588,000	789,000	*	Ongoing	Ongoing
Noise Monitoring Units	742,000	742,000	1,737,000	3rd Qtr. 2004	4th Qtr. 2007
North Concourse Building	33,694,000	33,694,000	292,092,000	2nd Qtr. 2003	3rd Qtr. 2008
Pavement Maintenance	464,000	464,000	*	Ongoing	Ongoing
Principal and Interest Payments	500,000	500,000	2,305,000	N/A	N/A
Public Art	1,682,000	4,629,000	5,918,000	Multi-phase	Multi-phase
Public Parking Garage	7,525,000	7,525,000	10,851,000	4th Qtr. 2005	4th Qtr. 2010
Public Parking Improvements		11,136,000	11,136,000	4th Qtr. 2009	3rd Qtr. 2012
Refurbish/Replacement of Parking Cashier Booths	149,000	263,000	418,000	3rd Qtr. 2006	2nd Qtr. 2009
Refurbish/Replacement of Shuttle Bus Shelters	162,000	238,000	238,000	3rd Qtr. 2006	2nd Qtr. 2009
Replace/Upgrade UPS at ACC	10,000	10,000	189,000	3rd Qtr. 2006	4th Qtr. 2007
Runway Guard Light Replacement	538,000	538,000	540,000	4th Qtr. 2006	4th Qtr. 2008
Sign Shop Safety and Ventilation	50,000	50,000	50,000	3rd Qtr. 2007	2nd Qtr. 2008
Signage Design and Production	300,000	1,451,000	*	Ongoing	Ongoing
South Apron Replacement		15,508,000	41,651,000	3rd Qtr. 2008	3rd Qtr. 2014
Taxiway Y Reconstruction	1,947,000	1,947,000	39,120,000	3rd Qtr. 2002	4th Qtr. 2007
Taxiway Z Alignment	137,000	137,000	3,034,000	4th Qtr. 2004	4th Qtr. 2007
Tenant Plan Review	125,000	679,000	*	Ongoing	Ongoing
Terminal A Garage Joint Gasket Replacement		104,000	104,000	3rd Qtr. 2008	2nd Qtr. 2009
Terminal Area Improvement, Phase I	463,342,000	501,598,000	570,541,000	4th Qtr. 2005	2nd Qtr. 2015
Terminal Area Improvement, Phase II	23,643,000	230,068,000	354,380,000	4th Qtr. 2006	2nd Qtr. 2017
Terminal Building Modifications	458,000	458,000	*	Ongoing	Ongoing
Terminal Elevator Repair	93,000	93,000	605,000	3rd Qtr. 2004	2nd Qtr. 2008
Transfer to Airport Fiscal Agent Fund (525)		95,228,000	*	Ongoing	Ongoing
Transfer to Airport Revenue Fund (521)	10,556,000	31,673,000	*	Ongoing	Ongoing
Upgrade Airport Parkway Entrance		742,000	742,000	3rd Qtr. 2008	3rd Qtr. 2009
Utility Infrastructure	1,166,000	1,166,000	11,604,000	1st Qtr. 2004	3rd Qtr. 2008

## Capital Program Summary by City Service Area

# Transportation & Aviation Services

	2007-2008 Budget	2008-2012 CIP Budget	Total Budget (All Years)	Start Date	End Date
<b><u>Airport Capital Program (Cont'd.)</u></b>					
Warehouse Building Maintenance	1,086,000	1,086,000	1,121,000	1st Qtr. 2006	2nd Qtr. 2008
West Side Airfield Reconstruction	2,150,000	21,004,000	21,309,000	4th Qtr. 2005	2nd Qtr. 2010
<b>Total: Construction/Non-Construction</b>	<b>712,967,000</b>	<b>1,159,701,000</b>			
Ending Fund Balance	457,346,483	466,035,483 **			
<b>Total: Airport Capital Program</b>	<b>1,170,313,483</b>	<b>1,625,736,483 **</b>			
<b><u>Parking Capital Program</u></b>					
Convention Center Deck Repair		280,000	280,000	3rd Qtr. 2008	2nd Qtr. 2009
Facility Improvements and Maintenance	790,000	3,525,000	*	Ongoing	Ongoing
Garage Elevator Upgrades		500,000	500,000	3rd Qtr. 2011	2nd Qtr. 2012
Minor Parking Facility Repairs	240,000	1,605,000	*	Ongoing	Ongoing
Operational and Technology Improvements		900,000	900,000	3rd Qtr. 2009	3rd Qtr. 2011
Parking Guidance System Phase II	662,000	662,000	2,206,000	3rd Qtr. 2002	3rd Qtr. 2007
Public Art	14,000	31,000	*	Ongoing	Ongoing
Public Works Capital Management Costs	29,000	108,000	*	Ongoing	Ongoing
Revenue Control Upgrades	530,000	530,000	3,172,000	4th Qtr. 1998	2nd Qtr. 2008
Security Improvements	200,000	1,000,000	1,000,000	3rd Qtr. 2007	2nd Qtr. 2012
<b>Total: Construction/Non-Construction</b>	<b>2,465,000</b>	<b>9,141,000</b>			
Ending Fund Balance			**		
<b>Total: Parking Capital Program</b>	<b>2,465,000</b>	<b>9,141,000 **</b>			
<b><u>Traffic Capital Program</u></b>					
3rd and 4th Streets Couplet Conversion	249,659	249,659	2,226,431	4th Qtr. 2004	2nd Qtr. 2008
BART Project Management	972,000	1,944,000	*	Ongoing	Ongoing
BART Station Planning	55,000	110,000	260,000	3rd Qtr. 2005	2nd Qtr. 2009
Bailey/Route 101 Improvements	80,000	80,000	5,888,000	3rd Qtr. 2007	2nd Qtr. 2008
Bascom Avenue Median Island Landscaping Maintenance	49,000	49,000	179,000	3rd Qtr. 2003	2nd Qtr. 2008

## Capital Program Summary by City Service Area

# Transportation & Aviation Services

	2007-2008 Budget	2008-2012 CIP Budget	Total Budget (All Years)	Start Date	End Date
<b>Traffic Capital Program (Cont'd.)</b>					
Bicycle and Pedestrian Facilities	750,000	3,750,000	*	Ongoing	Ongoing
Bike/Pedestrian Program Management	300,000	1,500,000	*	Ongoing	Ongoing
Blossom Hill Road/Monterey Pedestrian Improvements	250,000	250,000	750,000	2nd Qtr. 2006	4th Qtr. 2007
Branham Lane Improvements	2,651,000	2,651,000	3,727,000	2nd Qtr. 2002	2nd Qtr. 2008
Bridge Maintenance and Repair	76,000	420,000	*	Ongoing	Ongoing
Bridge Mitigation Monitoring	232,000	387,000	715,000	3rd Qtr. 2004	2nd Qtr. 2015
Bridge Rehabilitation Engineering	150,000	150,000	400,000	3rd Qtr. 2006	2nd Qtr. 2008
Budget Administration	300,000	1,500,000	*	Ongoing	Ongoing
CIP Delivery Management	300,000	1,500,000	*	Ongoing	Ongoing
Capitol Light Rail Transit to Eastridge	500,000	2,000,000	2,000,000	3rd Qtr. 2007	2nd Qtr. 2011
Charcot Ave Overcrossing/US 101/Trimble Rd/De La Cruz Ave Interchange		5,500,000	6,900,000	2nd Qtr. 2007	2nd Qtr. 2010
City Hall Debt Service Fund	961,000	5,230,000	5,891,000	N/A	N/A
City-Wide Emergency Repairs	145,000	725,000	*	Ongoing	Ongoing
City-Wide Sidewalk Repairs	80,000	80,000	*	Ongoing	2nd Qtr. 2008
Civic Plaza Streetscape Project	27,947	27,947	38,657	4th Qtr. 2004	4th Qtr. 2007
Congestion Management Policy Conformance	250,000	1,250,000	*	Ongoing	Ongoing
Congestion Management Program Dues (Prop. 111)	785,000	4,209,000	*	Ongoing	Ongoing
Couplet Conversion Program		4,300,000	4,300,000	3rd Qtr. 2010	2nd Qtr. 2011
Curb Accessibility Program	890,000	3,690,000	*	Ongoing	Ongoing
Curtner Avenue Widening	640,000	640,000	640,000	3rd Qtr. 2007	2nd Qtr. 2008
Diridon Station Expansion Planning	100,000	100,000	100,000	3rd Qtr. 2007	2nd Qtr. 2008
Downtown Street Lighting Improvements	24,337	24,337	89,000	4th Qtr. 2006	4th Qtr. 2007
Eden Avenue Streetscape Improvement	45,000	45,000	60,000	2nd Qtr. 2007	3rd Qtr. 2008
Edenvale Regional Improvements	150,000	300,000	300,000	3rd Qtr. 2007	2nd Qtr. 2009
Federal Street Maintenance	7,394,000	7,394,000	17,388,000	3rd Qtr. 2005	2nd Qtr. 2008
Fiber Optics Permit Engineering	550,000	1,450,000	*	Ongoing	Ongoing
General Purpose	465,000	930,000	8,730,000	N/A	N/A
Grant Management	300,000	1,500,000	*	Ongoing	Ongoing



## Capital Program Summary by City Service Area

# Transportation & Aviation Services

	2007-2008 Budget	2008-2012 CIP Budget	Total Budget (All Years)	Start Date	End Date
<b><u>Traffic Capital Program</u> (Cont'd.)</b>					
Greater Gardner Street Reconstruction	70,000	70,000	2,721,748	Multi-phase	3rd Qtr. 2007
Hamilton Avenue - Meridian Avenue to Hamilton Way	1,726,000	1,746,000	2,117,000	3rd Qtr. 2005	3rd Qtr. 2008
Hedding Street Lighting Improvements	205,000	205,000	205,000	4th Qtr. 2007	2nd Qtr. 2008
ITS: Capitol Light Rail Transit Signal Upgrade	340,000	340,000	885,000	3rd Qtr. 2005	2nd Qtr. 2008
ITS: Enhancements	2,125,000	2,610,000	4,765,000	2nd Qtr. 2000	2nd Qtr. 2009
ITS: Operations and Management	300,000	1,500,000	*	Ongoing	Ongoing
ITS: Project Development	50,000	250,000	*	Ongoing	Ongoing
ITS: Regional Signal Coordination	53,000	53,000	133,000	3rd Qtr. 2004	2nd Qtr. 2008
ITS: Stevens Creek - West	3,131,000	3,201,000	4,960,000	2nd Qtr. 2001	2nd Qtr. 2009
ITS: Transportation Incident Management Center	2,760,000	8,615,000	10,361,000	3rd Qtr. 2002	TBD
ITS: Transportation Information Center and Remote Transportation Management Center	55,000	55,000	395,000	1st Qtr. 2004	2nd Qtr. 2008
Infrastructure Management System	344,000	1,900,000	*	Ongoing	Ongoing
Inter-Agency Encroachment Permit	120,000	600,000	*	Ongoing	Ongoing
Julian and St. James Street Phase 1B Couplet Conversion	750,000	750,000	750,000	3rd Qtr. 2007	1st Qtr. 2008
Keyes Street/Greater Gardner Pedestrian Streetlight	70,000	70,000	100,000	1st Qtr. 2007	2nd Qtr. 2008
Land Management	90,000	230,000	*	Ongoing	Ongoing
Local Transportation Policy and Planning	250,000	1,250,000	*	Ongoing	Ongoing
Lucretia Avenue: Story to Phelan	15,000	15,000	2,935,000	3rd Qtr. 2003	3rd Qtr. 2007
Maintenance Backlog - Neighborhood Appearance	1,960,000	1,960,000	2,100,000	3rd Qtr. 2006	2nd Qtr. 2008
Maintenance Backlog - Roadway Striping and Repainting	475,000	475,000	475,000	3rd Qtr. 2007	2nd Qtr. 2008
Maintenance Backlog - Safety Enhancements	200,000	200,000	200,000	4th Qtr. 2007	1st Qtr. 2008
Maintenance Backlog - Street Resurfacing	3,900,000	3,900,000	6,900,000	3rd Qtr. 2006	2nd Qtr. 2008
Maintenance Backlog - Traffic Sign Replacement	420,000	420,000	420,000	3rd Qtr. 2007	2nd Qtr. 2008
Median Island Rehabilitation	36,000	36,000	300,000	3rd Qtr. 2005	3rd Qtr. 2007
Miscellaneous Intersection Improvements		2,000,000	2,000,000	3rd Qtr. 2011	2nd Qtr. 2012
Miscellaneous Rail Transit Projects	250,000	1,250,000	*	Ongoing	Ongoing
Miscellaneous Regional Highway Projects	400,000	2,000,000	*	Ongoing	Ongoing
Miscellaneous Street Improvements	375,000	1,875,000	*	Ongoing	Ongoing

## Capital Program Summary by City Service Area

# Transportation & Aviation Services

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	2007-2008 Budget	2008-2012 CIP Budget	Total Budget (All Years)	Start Date	End Date
<b>Traffic Capital Program (Cont'd.)</b>					
Montague Expressway Improvements		6,200,000	6,200,000	Multi-year	Multi-year
North San José - Administration	150,000	750,000	*	Ongoing	Ongoing
North San José - Regional Improvements	550,000	2,750,000	2,750,000	3rd Qtr. 2007	2nd Qtr. 2012
North San José Transportation Infrastructure	586,900	1,586,900	2,107,654	2nd Qtr. 2007	4th Qtr. 2011
Oakland Road: Route 101 to Montague	15,000	15,000	8,857,000	2nd Qtr. 1993	4th Qtr. 2007
Ortho Photo Project	215,000	215,000	2,045,000	Multi-phase	Multi-phase
Planning, Building and Code Enforcement Transportation Support	175,000	875,000	*	Ongoing	Ongoing
Project Development Engineering	500,000	2,500,000	*	Ongoing	Ongoing
Prop. 42 Street Pavement Maintenance		39,200,000	43,345,000	1st Qtr. 2006	2nd Qtr. 2012
Public Art	269,000	947,000	*	Ongoing	Ongoing
Public Works Capital Management Costs	932,000	3,053,000	*	Ongoing	Ongoing
Public Works Transportation Support	300,000	1,500,000	*	Ongoing	Ongoing
Quito Road: Saratoga to Bucknall	13,000	13,000	1,324,000	3rd Qtr. 2002	3rd Qtr. 2007
Railroad Grade Crossings	200,000	1,000,000	*	Ongoing	Ongoing
Regional Policy and Legislation	500,000	2,500,000	*	Ongoing	Ongoing
Regional Projects Right of Way Support	75,000	75,000	455,000	4th Qtr. 2006	4th Qtr. 2007
Reserve - Federal Street Maintenance		10,500,000	10,500,000	3rd Qtr. 2009	N/A
Reserve - King Road: Penitencia Creek Bridge	1,000,000	1,000,000	1,000,000	N/A	N/A
Reserve - Prop. 1B Local Transportation	9,000,000	19,750,000	19,750,000	N/A	N/A
Reserve - Valley Transportation Plan 2030 Priorities	1,000,000	17,150,000	17,150,000	N/A	N/A
Route 101/Oakland Road Interchange Upgrade	22,000	22,000	522,000	2nd Qtr. 2007	2nd Qtr. 2008
Route 101: Interstate 280 to Yerba Buena	400,000	1,600,000	1,600,000	3rd Qtr. 2007	2nd Qtr. 2011
Route 101: Tully/Capitol Interchange Upgrade	300,000	300,000	300,000	3rd Qtr. 2007	2nd Qtr. 2008
Route 280/880/Stevens Creek Upgrade	215,000	860,000	860,000	3rd Qtr. 2007	2nd Qtr. 2011
Route 880/Coleman Interchange Landscape Project	45,000	45,000	300,000	2nd Qtr. 2006	2nd Qtr. 2008
SJSU to Japantown Pedestrian Corridor	2,775,000	2,919,000	3,400,000	2nd Qtr. 2007	1st Qtr. 2009
San Antonio Avenue Traffic Signal Modification	40,000	40,000	62,000	1st Qtr. 2007	2nd Qtr. 2008
School Access Improvement Project	6,000	6,000	25,000	2nd Qtr. 2006	3rd Qtr. 2007
Seismic Bridge Retrofit - Julian Street	40,000	40,000	369,000	3rd Qtr. 2005	4th Qtr. 2007

## Capital Program Summary by City Service Area

# Transportation & Aviation Services

	2007-2008 Budget	2008-2012 CIP Budget	Total Budget (All Years)	Start Date	End Date
<b>Traffic Capital Program (Cont'd.)</b>					
Seismic Bridge Retrofit - Southwest Expressway	40,000	40,000	289,000	3rd Qtr. 2005	3rd Qtr. 2007
Seismic Bridge Retrofit - William Street	40,000	40,000	346,000	3rd Qtr. 2005	4th Qtr. 2007
Senter Road: Tully to Singleton	880,000	880,000	5,782,000	2nd Qtr. 1999	2nd Qtr. 2008
Snell Avenue Improvements		2,300,000	2,300,000	3rd Qtr. 2008	2nd Qtr. 2009
Spartan Keyes Traffic Calming	6,000	6,000	424,764	2nd Qtr. 2004	3rd Qtr. 2007
State Route Relinquishment	45,000	45,000	200,000	2nd Qtr. 2007	2nd Qtr. 2008
Street Maintenance	5,800,000	27,800,000	*	Ongoing	Ongoing
Taylor Street: First to Coleman	75,000	75,000	1,960,000	2nd Qtr. 2005	3rd Qtr. 2007
Traffic Calming	780,000	780,000	10,160,000	Multi-phase	Multi-phase
Traffic Calming Improvements	7,000	7,000	39,000	3rd Qtr. 2004	3rd Qtr. 2007
Traffic Congestion Relief Program Payback - Street Maintenance	6,851,000	6,851,000	6,851,000	4th Qtr. 2006	2nd Qtr. 2008
Traffic Congestion Studies	250,000	1,250,000	*	Ongoing	Ongoing
Traffic Flow Management and Signal Retiming	650,000	650,000	*	Ongoing	Ongoing
Traffic Forecasting and Analysis	300,000	1,500,000	*	Ongoing	Ongoing
Traffic Safety - School Walking Routes	135,000	135,000	691,000	3rd Qtr. 2006	2nd Qtr. 2008
Traffic Safety Data Collection	580,000	1,780,000	*	Ongoing	Ongoing
Traffic Safety Education	297,000	297,000	*	Ongoing	Ongoing
Traffic Safety Improvements	550,000	2,750,000	*	Ongoing	Ongoing
Traffic Signals	2,000,000	10,000,000	*	Ongoing	Ongoing
Traffic Signals - Flow Management	500,000	2,500,000	*	Ongoing	Ongoing
Traffic Signals - Rehabilitation	2,200,000	8,200,000	*	Ongoing	Ongoing
Transit Enhancements		1,000,000	1,000,000	3rd Qtr. 2011	2nd Qtr. 2012
Transportation Demand Management and Taxi Program	200,000	1,000,000	*	Ongoing	Ongoing
Transportation Incident Management Center Communication Link	70,000	70,000	100,000	3rd Qtr. 2006	4th Qtr. 2007
Underground Utilities - City Conversions	150,000	750,000	*	Ongoing	Ongoing
Underground Utilities - Special Facilities	200,000	400,000	400,000	3rd Qtr. 2007	2nd Qtr. 2009
Union Avenue at Ross Creek	937,000	937,000	1,092,000	3rd Qtr. 2005	4th Qtr. 2007
University Neighborhood Phase 2 Pedestrian Streetlight	75,000	75,000	104,000	4th Qtr. 2006	4th Qtr. 2007
Vendome Area and 7th Street Traffic Calming	195,000	195,000	312,000	3rd Qtr. 2006	2nd Qtr. 2008

## Capital Program Summary by City Service Area

# Transportation & Aviation Services

	2007-2008 Budget	2008-2012 CIP Budget	Total Budget (All Years)	Start Date	End Date
<b><u>Traffic Capital Program</u></b> (Cont'd.)					
Weed Abatement	170,000	850,000	*	Ongoing	Ongoing
Willow Glen Way: Guadalupe River Bridge	200,000	200,000	1,472,000	2nd Qtr. 1996	2nd Qtr. 2008
Zanker Road Median Island Landscaping	33,000	33,000	623,000	2nd Qtr. 2006	2nd Qtr. 2008
<b>Total: Construction/Non-Construction</b>	<b>83,731,843</b>	<b>282,319,843</b>			
Ending Fund Balance	4,627,617	3,050,617	**		
<b>Total: Traffic Capital Program</b>	<b>88,359,460</b>	<b>285,370,460</b>	**		
 <b>CSA Total: Construction/Non-Construction</b>	 <b>799,163,843</b>	 <b>1,451,161,843</b>	 **		
Ending Fund Balance	461,974,100	469,086,100	**		
<b>CSA Total:</b>	<b>1,261,137,943</b>	<b>1,920,247,943</b>	<b>**</b>		

\* Total Budget information is not provided due to the ongoing nature of this project.

\*\*The 2007-2008 through 2010-2011 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of same funds.